



Project title: **Support to comprehensive condom programming and RH/HIV Integration through youth friendly services**

Country of implementation: **UGANDA**

UNFPA Project ID: **UGA7U404**
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Reporting period: **May 2012 to April 2013**

Implementing partners:

- **Ministry of Health/Aids Control Programme**
- **UNFPA**
- **Reproductive Health Uganda- Aids Information Centre, UHMG)**
- **Faith Based Organisations (Catholic Secretariat, Church of Uganda, Moslem supreme council & Seventh Day Adventists)**

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Source of funds **Danish government**

I. PURPOSE

Introduction:

The four year-DANIDA-funded project contributes to Uganda's efforts to reduce new HIV/STI infections amongst men, women and youth and unwanted pregnancies among women and young girls. In line with Denmark's strategy for development cooperation the project contributed to priorities identified in Uganda's National Development Plan 2010-14 and to the outputs of 7th GOU/UNFPA Country Programme Action Plan. The project interventions were directed towards strengthening RH/HIV Integration with a focus on comprehensive condom programming (CCP) and building the capacity of Faith Based Organizations (FBO's) to deliver integrated youth friendly RH/HIV services. The key partners in the implementation of the project are the Ministry of Health (AIDS Control Program), the Reproductive Health Uganda consortium (consisting of CSOs including Uganda Health Marketing Group and the AIDS Information Center), and Faith Based Organizations (the Catholic Secretariat, Church of Uganda, and the Uganda Muslim Supreme Council). The project is implemented at national level, with an intensified focus on the 8 UNFPA core districts as well as the five UNFPA sex work focus districts: Kampala, Kalangala, Gulu, Pader and Arua. .

Project Goal and Outputs

Project Goal

To reduce new HIV/STI infections amongst men, women and youth and unwanted pregnancies among women and young girls in Uganda

Expected project outputs

1. Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom programme (CCP).
2. Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV services

Alignment and linkages of project outputs to national development frameworks

As shown in table 1; the project contributes to the overall national development frameworks including the National Development Plan (NDP), UN Development Assistance Framework (UNDAF) in support of the National Development plan, and the Country program action plan 2010/11-2014/15

Table 1: Linkages between project outputs and national development frameworks

No	Development framework	Results	Indicators and targets
1	NDP	Increasing access to quality social services and enhancing human capital development	
2	United Nations Development Assistance framework (UNDAF)	Vulnerable populations in Uganda, especially in the North, have increased access to and use sustainable and quality basic social services by 2014	
3	GOU/UNFPA Country Program Outcome	The Government and civil society at all levels are delivering equitable, high-quality social services to an increasing number of beneficiaries in selected geographical areas	<ul style="list-style-type: none"> • Contraceptive prevalence rate is increased from 24 to 34 per cent • Twenty per cent increase in condom use during last high-risk sexual encounter, from 34.9 per cent for women and 57 per cent for men • Teenage pregnancy rate is reduced from 25 to 20 per cent
4	GOU/UNFPA Country Program Action plan Outputs	Capacity strengthened for integration of HIV/AIDS and SRH and HIV prevention for MARPs at National and selected sub-national levels	<ul style="list-style-type: none"> • Number of youth clubs in target districts engaged in addressing SRH/HIV needs of young people • Existence of comprehensive Condom Programming Framework
		Healthy lifestyle choices related to sexual and reproductive health are increased for young people.	<ul style="list-style-type: none"> • Proportion of HCIVs and Hospitals in target districts that provide routine Youth friendly Services
5	Project outputs	Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program (CCP)	<ul style="list-style-type: none"> • 20% and 100% increase in number of male and female condoms procured and distributed through public and alternative distribution channels. • 50% of service sites in UNFPA 7th Country Programme (CP) core districts have adequate condom training and demonstration aides • At least 200 SPs trained in Female condom counselling and promotion for dual protection

		<p>Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV services</p>	<ul style="list-style-type: none">• At least 50% of FBO health facilities and community centers have functional youth friendly services /corners delivering integrated RH/HIV services in UNFPA 7th CP districts• 50 % of FBO schools have integrated sexuality education into extracurricular activities• At least 300 service providers trained in youth friendly service delivery• At least 22,000 youth reached with integrated RH/HIV services through outreaches
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In addition, the strategy for Denmark's Development Cooperation from 2010 supports fundamental sexual and reproductive health rights with an emphasis on improved access to family planning, modern contraceptives for men and women, and HIV prevention for vulnerable groups. The collaboration between UNFPA and DANIDA towards the identified goal ensures strong linkages between Danish bilateral and multilateral aid.

II. RESOURCES

The total approved contribution from DANIDA for this project was USD 3,500,000 to be disbursed annually over the four years of the project. The second disbursement was USD **727,566.65** for the period July 2012- June 2013. The allocated fund distribution for each of the two project outputs is shown in the table 2 for the second tranche. Balance brought forward to the second DANIDA year was USD 753,404

Table 2: Distribution of allocated funds by output

Output Description	Approved Budget (USD)
Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program	457,117.20
Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV	215,946.45
Monitoring and Coordination by UNFPA	6,905
Indirect Cost for UNFPA (7%)	47,598
Balance brought forward from 1 st Tranche	753,404
Grand Total	1,480,970.65

III. RESULTS

Table 3: Status of planned results

Hierarchy of Objectives	Planned OVI	Achieved OVI	Remarks
<p>Goal: To reduce new HIV/STI infections amongst men, women and youth and unwanted pregnancies among women and young girls in Uganda.</p>	<ul style="list-style-type: none"> ▪ Increased Contraceptive prevalence rate is increased from 24% to 34%. ▪ Un met need for Family Planning is reduced from 41% to 35% ▪ Teenage pregnancy rate is reduced from 25 to 20% ▪ 20% increase in condom use during the last high risk sexual encounter, from 34.9% for women and 57% for men 	Project interventions cannot be directly linked to the goal	<ul style="list-style-type: none"> ▪ UDHS (2011) results indicate a CPR increase (all methods) from 24% in 2006 to 30 percent in 2012 ▪ Teenage Pregnancy UDHS 2011 reduced from 25% to 24% ▪ The AIDS indicator survey (2011) shows a decline in condom use at last high risk sex
<p>Outputs:</p> <p>1. Strengthened capacity of MOH and civil society partners for managing and implementing an efficient national comprehensive condom program</p>	<ul style="list-style-type: none"> ▪ 20% and 100% increase in number of male and female condoms procured and distributed through public and alternative distribution channels 	There was no apparent increase in the number of condoms (both female and male) procured in 2012 compared to those of 2011 because there were delays in the delivery of the procured condoms for 2012	Only 36,288,000 male condoms of the 144,000,00 ordered for were delivered in 2012 and the rest have been delivered in february 2013 while 50% of the 2,400,000 FCs ordered for in 2012 were delivered in February 2013.
	<ul style="list-style-type: none"> • 50% of service sites in UNFPA 7th Country Programme (CP) core districts have adequate condom training and demonstration aides 	UNFPA has procured 1800 Female Condom demonstration models for partners delivering services in the UNFPA core districts. Distribution is done by MOH to the trained service providers.	<ul style="list-style-type: none"> ▪ These are being distributed by MOH to partners and will cover 100% of the service sites in the core districts.
	<ul style="list-style-type: none"> • At least 200 service providers trained in FC counseling and 	These are to cover 100% of the 8 UNFPA core districts.	A total of 320 service providers have been trained in FC, counslling and

	promotion for dual protection	promotion for dual protection.	public HFs, from the 8 districts of Kanungu, Rakai, Mubende, Kayunga, Mayuge, Bugiri, Tororo and Busia were trained in Female Condoms. The trainings were carried out by the national trainers on female condoms
2. Strengthened capacity of FBOs for provision of quality youth friendly integrated RH/HIV services	<ul style="list-style-type: none"> At least 50% of FBO health facilities and community centers have functional youth friendly services /corners delivering integrated RH/HIV services in UNFPA 7th CP districts 	<p>Faith Based organizations have set up a total of 15 functional.</p> <ul style="list-style-type: none"> C.O. U= 5 YCs UCS= 3 YCs UMSC= 5 YCs SDA= 2 YCs 	<ol style="list-style-type: none"> The Church of Uganda has established and equipped youth corners in 5 HFs in the 8 UNFPA districts which include: <ul style="list-style-type: none"> Kyanamugera HCIII in Mubende District Kei HCIII in Yumbe District Buwata HC III in Mubende District Nyakatare HC III in Kanungu District KDDS HC III in Kotido District The Uganda Muslim Supreme Council has established and equipped 5 youth corners. These are: <ul style="list-style-type: none"> Kihihi mosque YC in Kanungu District Kakungube Health Centre in Mubende District Takwa mosque in Yumbe District Amwa mosque in Oyam District Tauba mosque in Katakwi District The Uganda Catholic Secretariat has established and equipped 3 Youth corners in 3 Dioceses of <ul style="list-style-type: none"> Losilinga YC in Kotido district Kasambya YC in Mubende District Usuku YC in Katakwi district The Seventh Day Adventists has established 2 YCs in the 8 UNFPA. These include: <ul style="list-style-type: none"> Mubende Town Council YC in Mubende district Kihihi Town Council YC in Kanungu District
	<ul style="list-style-type: none"> 50 % of FBO schools have integrated sexuality education into extracurricular activities 	<p>FBOs are supporting the integration of sexuality education into extra curricular activities of a total of 72</p>	<p>The activities involved include:</p> <ul style="list-style-type: none"> Formation of school clubs Development of standard guidelines on

		<p>schools</p> <ul style="list-style-type: none"> • C.O. U= 19 schools • UCS= 40 schools • UMSC= 5 schools • SDA= 8 schools 	<p>integration of sexuality education into extra curricula activities</p> <ul style="list-style-type: none"> - Training of patrons, peer educators and teachers on integration of SE into extra curricular activities - Integration of SE in school debates, drama, sports and music - Integration o SE in youth conventions (UCS)
	<ul style="list-style-type: none"> • At least 300 service providers trained in youth friendly service delivery 	<p>750 service providers have been trained in YFS provision by all the FBOs.</p>	<p>These include:</p> <ul style="list-style-type: none"> i) Peer Educators =234 (UMSC=30, COU= 30, UCS= 114, SDA= 60) ii) Youth Corner management committee members=177 (UMSC=25, COU=108, UCS=30, SDA=14) iii) School teachers=227 (COU=0, UCS= 188, UMSC=20, SDA=19) iv) Health workers including school nurses =40 (COU= 10, UMSC= 10, UCS= 10 SDA= 10) v) Others including religious leaders & youth gatekeepers=72 (COU=5, UMSC=10, UCS=39, SDA=18)
	<ul style="list-style-type: none"> • At least 22,000 youth reached with integrated RH/HIV services through outreaches 	<p>FBOs are now carrying out regular church/mosque based outreaches. YCs are also carrying out community outreaches by peer educators and YC counsellors especially to schools/churches/mosques. A total of 23,369 young people have been reached through these outreaches.</p> <p>UMSC= 3559 UCS= 5459 COU= 8740 SDA= 581 AIC at Catholic parishes= 5611</p>	<p>Several SRH services are provided during these outreaches and these include:</p> <ul style="list-style-type: none"> - VCT - FP for some FBOs like COU & UMSC - STI screening and management - Cervical cancer screening - Health education - Distribution of IEC materials and information - Community dialogues

Table 4: Status of implementation

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Project output 1: Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program</p> <p>Indicator 1.1: 20% and 100% increase in number of male and female condoms procured and distributed through public and alternative distribution channels.</p> <p>Indicator 1.2: 50% of service sites in UNFPA 7th Country Programme (CP) core districts have adequate condom training and demonstration aides</p> <p>Indicator 1.3: At least 200 service providers trained in FC counseling and promotion for dual protection.</p>				

¹ Includes expenditures, pre-encumbrances and encumbrances

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator and target A paradigm shift from quality control (e.g. post shipment testing) to quality assurance processes that do not hamper access and availability of commodities in the country</p>	<p>FPACT1214: Support a national symposium on strengthening quality assurance processes for RH commodities including Male and female condoms (PGUG03)</p>	<p>25,851</p>	<p>Activity was fully implemented.</p>	<p>The activity was implemented as a 3-day National symposium on strengthening quality assurance processes for RH commodities including condom post-shipment testing for male and female condoms. The symposium was organised by Ministry of Health (MoH)</p> <p>The outcome of the symposium Was a National position paper on quality assurance. The symposium sustained the post shipment testing for condoms but recommended that :</p> <ul style="list-style-type: none"> - NDA should be supported to become ISO compliant and so use international standards during the testing. - Post shipment testing should not done on all batches but on samples - Some regulatory authorities should be involved in the pre-shipment testing. (This has been done once so far)
<p>HIVACT1204: CCP strategy implementation</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator and target</p> <ul style="list-style-type: none"> ▪ Condom issues articulated in relevant national programming and resource mobilization documents. Condom issues paper disseminated to stakeholders ▪ Existence of quarterly summary stock reports in the 8+5 districts and at MoH ▪ HCIII and above in the 8 regular districts providing quality FC2 services 	<ul style="list-style-type: none"> • Quarterly stakeholder condom coordination sessions at MoH and presentation at the National HIV Prevention Committee (PGUG03) 	<p>97,354</p>	Activity on-going	<p>Two condom coordination meetings were convened by the MOH in 2012.</p> <p>Some of the key issues attended to during these meetings are:</p> <ul style="list-style-type: none"> • Regular condom stock outs • Need for a clear FC2 monitoring plan and standard monitoring tools • The comprehensive condom strategy • Distribution of the condom job aides to partners • Condom branding
	<ul style="list-style-type: none"> • Support supervision on condom distribution points and receive user feedback to inform programming (PGUG03) 		Activity is on-going	<p>Support supervision has been carried out by the MOH from September to December 2012 in 13 districts of Kalangala, Pader, Gulu, Arua, Kampala, Kotido, Moroto, Kaabong, Katakwi, Yumbe, Oyam, Mubende, Kanungu.</p> <p>The visit supports redistribution, supervision and documentation of lessons, challenges and constraints and provides feedback to partners</p>
	<ul style="list-style-type: none"> • Present for approval and print the National Comprehensive Condom Strategy (PGUG03) 		Activity not yet implemented	<p>The draft National Comprehensive condom strategy was developed and is pending presentation to and approval from the approving structures of MOH</p>
	<ul style="list-style-type: none"> • Disseminate the National CCP strategy through stakeholder dialogue sessions at national and districts levels (PGUG03) 		Activity not yet implemented	<p>This activity depends on the previous activity</p>

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<ul style="list-style-type: none"> ▪ 50% of HFs (public and PNFP) in the 8 grant receiving districts have job aides. ▪ Alternate warehousing for condoms available 	<ul style="list-style-type: none"> • Develop/adopt a Uganda brand for male Condoms to be distributed in the public health system 		Activity initiated	Creative briefs to guide the artist in development of the brand dummies were developed. These have been tested with various target groups.
	<ul style="list-style-type: none"> • Regional orientation for district condom focal points and community mobilizers (PGUG03 & PN5538) 		Activity on –going.	<p>The training for distributors/condom focal persons was conducted with 250 condom community distributors trained i.e. 50 per division in Kampala by MOH.</p> <p>90 community distributors were trained, 30 per district in Arua, Gulu and Pader by AIC.</p> <p>A total of 340 condom focal persons/community distributors have been trained so far</p>
	<ul style="list-style-type: none"> • Conduct FC2 cascade trainings for selected HWs in public health facilities in the 8 districts (PGUG03 & PN5538) 		Activity on-going	200 service providers from public health facilities have been trained by Ministry Of Health so far from the 8 districts
	<ul style="list-style-type: none"> • Distribute condoms to MARPs & vulnerable groups in the districts of Kampala, Kalangala and to national level partners (PN5538) 		Activity on-going	<p>AIC distributed both Male and Female condoms to the MARPs such as commercial sex workers, uniformed forces, MSMs, saloons, Matatu drivers, Bodaboda, casual labourers, hotels and bar to increase accessibility of free public condoms in the UNFPA HIV thematic and core districts.</p> <p>Over 108,162 female condoms and 4,283,160 Male condoms were distributed by AIC</p>

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
	<ul style="list-style-type: none"> Procure CCP job aides (PU0074) 	187,943	Activity on-going	<p>UNFPA has procured 1876 FC demonstration models. UNFPA has printed 3500 flip charts and dubbed 3000 FC demonstration CDs.</p> <p>UNFPA is in the process of procuring more job aides especially for the YFS in 2013 including guidelines and ASRH job aides.</p>
<p>Indicator and target 260 service providers in the 13 grant receiving districts trained.</p>	<p>HIVACT1201B: Train private service providers in 13 districts in CCP including FC counselling (Cascade)- (PN5538)</p>	46,825	Activity on-going	<p>120 private service providers were trained by the national ToTs, 20 per district from Kanungu, Yumbe, Oyam, kotido, Moroto and Mubende. Each service provider was provided with condoms, flip charts and demonstration aides</p>
<p>CCP communication /promotion campaign</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator & Target</p> <ul style="list-style-type: none"> ▪ Behavioural study report on factors influencing use and/or non use of female and male condom ▪ Brand developed and used to over brand the Female condom ▪ Multi-media campaign for male and female condom conducted 	<p>HIVACT1209B: Conduct behavioural study among men on condom use/non-use) (PN5538)</p>	<p>41,164</p>	<p>Activity implemented</p>	<p>The study was completed and peer reviewed in 2012. The report has been finalized and is pending final endorsement by the Stakeholders' Task Force (MoH, UHMG, AIC, RHU, MSU and UNFPA) followed by dissemination.</p> <p>Key study findings were presented at the MCH Technical Working Group at MoH and these include:</p> <ul style="list-style-type: none"> • 52% of young people aged 15 to 19 years had had sex, with more females (75%) than males (65%) ever having sex by the age of 19 • 15% of young people and adults had had multiple sexual partners in the previous 12 months. • 49% had ever used a male condom • 2.7% had ever used a Female condom • 21% had never heard about a female condom • 48% of respondents associated condom use with promiscuity • The primary reason for condom use as the prevention of HIV/AIDS (60%), compared to 37% who indicated avoidance of unintended pregnancy. • 44% had not used a condom the last time they had sex with a casual partners.

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
	<p>HIVACT1204B-Package female condoms for distribution in partnership with social marketing groups including designing attractive packaging and inserting user info in local languages (PN5538)</p>	8,000	Partially implemented	<p>Uganda Health Marketing group (UHMG) finalized developing the design and artwork for branding the Female condom. A brand name and art work called EMPRESS was developed and 9 designs of this brand name were pre-tested in the UNFPA 8 districts.</p> <div data-bbox="1402 565 1535 662" data-label="Image"> </div> <p>The participants chose design pack shown as their preferred design which to them is the most attractive design capable of pulling buyers and users to the product. The respondents sampled further preferred design one in a three piece package for its convenience. However, as part of the consultations between UNFPA and UHMG it has become clear that branding female condoms for the social marketing sector raises a number of questions relating to brand sustainability and ownership and cost.</p> <p>UNFPA therefore postponed the branding activity until these issues have been further explored and to meanwhile support MOH in their branding efforts.</p>

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
	HIVACT1208A: Develop CCP communication Strategy (PN5538)	50,797	Fully implemented	The CCP communication strategy was developed based on the findings of the behavioural study and it was approved by the MOH and the Stakeholders' Task Force. It is pending the results framework which is in draft form and needs to be approved by the stakeholders.
	HIVACT1208B: Conduct CCP promotion campaign (PN5538)	120,327	Activity on-going	Communications campaign currently on going on 9 radio stations. A total of 1,060 radio spots are to be aired. TV scripts developed. Shooting of TV spots is underway. Several interpersonal communication events on condoms have been carried out in the 8 districts of UNFPA to supplement the media campaign.
Support alternative condom distribution through boda-boda riders, matatu drivers, beauty salons, peer networks and establish other partnerships for private sector outlets				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator and target</p> <ul style="list-style-type: none"> ▪ Male condoms distributed through alternate pathways ▪ FCs distributed through alternate pathways ▪ Alternative outlets for condoms in place and fully functional (Condom available, trained providers ▪ Transient traders trained in HIV prevention and condom distribution 	<p>YPACT1209C: Research on alternate condom distribution (PN5261)</p>	<p>9,547</p>	<p>Fully implemented</p>	<p>A baseline study was conducted by Uganda Red Cross Society on alternative condom distribution mechanism and its acceptability in kampala, mubende and kanungu districts.</p> <p>The key findings were:</p> <ul style="list-style-type: none"> • The main socio-behavioural drivers of HIV risk as perceived by the target communities like multiple sexual partnerships, early sex, teenage pregnancies and the presence of other high-risk groups like armed forces, boda-boda riders as underlying factors. • There is need for alternative condom distribution to meet the high need and demand for condoms
<p>HIVACT1306: Organize and provide integrated HIV and SRH services to target population</p>				
	<p>Sub activity: Establish and equip distribution outlets for HIV prevention and condom promotion.(PN5538 and PGUG03)</p>	<p>21,525</p>	<p>Activity on-going</p>	<p>239 distribution outlets (boda boda, taxi/bus parks, saloons, discotheques, food vendors, YFCs) established in 5- districts and 3- divisions of Kampala</p>
	<p>HIVACT1220A:Alternative Condom distribution (PN5538)</p>	<p>26,194</p>	<p>Activity on-going</p>	<p>260 Alternative outlets (Taxi parks, hotels, lodges, boda-boda riders, mechanic garages and washing bays, CSWs, Uniformed forces) were created by AIC and through them over 2,900,000 Male condoms and 5000 female condoms have been distributed.</p>
<p>HIVACT1307: Conduct integrated monitoring and support supervision on HIV services/programmes</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
	Sub activity: Condom supply to distribution points/condom banks (PN5261)	3,912	Activity on-going	<ul style="list-style-type: none"> • 572,840 condoms distributed in alternative distribution outlets • Condom stock is not consistent • Some communities (especially Karamoja) are still resistant to condom use
	Sub activity: Conduct one stakeholders meeting (to involve transient traders, and District officials)(PN5261)			8- Stakeholder meetings were conducted in districts with Boda boda riders, disco halls/bars/night club owners, DJs, karaoke dancers, garages, car washing bays, mechanics and car washers, taxi drivers/conductors and stage masters, district participants/health workers to discuss the challenges and constraints of the programme like the regular condom out stocks and district ownership/supervision.
	YPACT1207: Peer networks implemented activities(PN5261)	3,560.04	Activity implemented	URCS mobilized a variety of peer groups including Boda -Boda owners stage Chair persons, owners of Taxis, managers of Discotheques, bars and night clubs and sensitized them on HIV prevention and condom promotion and distribution.
	YPACT1206C: Condom distribution by transient traders(PN5261)	23,348	Activity on-going	<ul style="list-style-type: none"> • A total of 600 boda-boda riders (200 new & 400 existing) were trained/oriented on HIV prevention and condom distribution as follows: • 1,875,299 male condoms & 2500 FCs were distributed through alternative distribution pathways
HIVACT1301: Conduct Training				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
	Sub activity: Train/orient members of Transient trade groups (PN5261)	7,742	Activity on-going	395 people participated in orientation in HIV/AIDS prevention and condom distribution using alternative condom distribution mechanism Key issues and concerns of participants <ul style="list-style-type: none"> • Inconsistent availability of condoms • Concern of how safe, small size of the distributed condoms (white) • Recommended to improve packaging from 3- or 6- condom packs & branded
	YPACT1201A: Training for primary audiences (Taxi drivers, conductors and bus loaders) in Hiv prevention and condom distribution mechanisms(PN5261)	41,460	Activity partially implemented	Uganda Red cross trained 250 Taxi drivers and 303 mechanics, and car washers in Mubende and three Kampala divisions on HIV and condom use 78 condom distribution outlets were created in 7 Taxi packs and 230,400 condoms were distributed using the Taxi parks system
	YPACT1209: Conduct meetings and monitoring(PN5261)	5,997	Partially completed	Meetings were held with stakeholders including boda-boda riders during which 1,200,000 condoms were distributed to riders
<p>Project output 2: Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV</p> <p>Indicator and Target 2.1: At least 50% of FBO health facilities and community centers have functional youth friendly services /corners delivering integrated RH/HIV services in UNFPA 7th CP districts</p> <p>Indicator and Target 2.2: 50 % of FBO schools have integrated sexuality education into extracurricular activities</p> <p>Indicator and Target 2.3: At least 300 service providers trained in youth friendly service delivery</p> <p>Indicator and Target 2.4: At least 22,000 youth reached with integrated RH/HIV services through outreaches</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<ul style="list-style-type: none"> ▪ Indicator and target ▪ Study Report in Place ▪ Study Report disseminated to the relevant stakeholders 	<p>YPACT1220C: Baseline study in 8 districts assessing the capacity of FBOs to provide YFS</p>	<p>29,401</p>	<p>Fully implemented</p>	<ul style="list-style-type: none"> ▪ The study has been fully implemented, peer reviewed and the final report produced pending dissemination to stakeholders <p>The Key findings of the study include:</p> <ul style="list-style-type: none"> • Referral in schools is a critical for a conducive environment in the provision of YFS. • There is inadequate BCC materials for both in schools and out of school youth • FBOs and their institutions where AYFS are provided have a vague understanding of policy guidelines and service standards for provision of the AYFS. • Some religious norms among FBOs studied were apparently irreconcilable with the AYFS policy provisions and service standards • Recreational activities are central to the strategies adopted by the FBO institutions and thus can be an entry point for external support.

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator and target:</p> <p>At least 2 functional Youth corners per FBO (8 functional youth corners) established in the 8 UNFPA districts.</p>	<p>YPACT1220: Equip youth corners in 8 districts in the FBO institutions</p>	<p>95,946</p>	<p>Activity implemented</p>	<p>The FBOs have fully established 15 functional YCs. (Identified space, equipped, trained service providers, Regular meetings between YCC members & peer educators for planning and reporting, Service provision and referrals)</p> <ol style="list-style-type: none"> 1. Uganda Muslim supreme Council has established five functional Ycs. These are: <ul style="list-style-type: none"> - Kinyansowera mosque in Kanungu District - Kakungube Health Centre in Mubende District - Takwa mosque in Yumbe District - Kamdini mosque in Oyam District - Tauba mosque in Katakwi District 2. The Catholic Secretariat has established three functional YCs in 3 Dioceses of: <ul style="list-style-type: none"> - Losilinga YC in Kotido District - Kasambya YC in Mubende District - Usuku YC in Katakwi District 3. The Church Of Uganda has established five functional Ycs. These are : <ul style="list-style-type: none"> - Kyanamugera HCIII in Mubende - Kei HCIII in Yumbe District - Buwata HC III in Mubende - Nyakatara HC III in Kanungu - KDDS HC III in Kotido District
				<ol style="list-style-type: none"> 4. The Seventh Day Adventists have established two functional Ycs. These are: <ul style="list-style-type: none"> - Mubende Town Council YC in Mubende - Kihihi Town Council YC in kanungu
<p>YPACT1301: Conduct Training</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
<p>Indicator and target: Atleast 2 youth clubs established/strengthened in FBO target schools</p>	<p>Sub-activity: Establish school clubs/life skills clubs to disseminate messages on ASRH</p>	4,420	Activity on-going	<p>FBO target schools are: (SDA=8, UMSC=5, COU=3, UCS=40)</p> <p>A total of 39 Youth clubs (14-SDA & 25-COU) have been established in their target schools so far.</p>
<p>YPACT1226: Capacity building for ASRH</p>				
<p>Indicator and target: Atleast 300 service providers trained in YFS provision</p>	<p>Sub activity 1: Train health workers including school nurses in YFS provisison.</p>	91,639	Activity on-going	<p>FBOs have trained 750 service providers in YFS provision including:-Peer Educators, Youth Corner committee members, Teachers, senior women & matrons, school club patrons, Health workers and other youth gatekeepers.</p>
	<p>Sub activity 2: Train other service providers including Imams, priests, teachers, Youth clubs patrons in YFS provision</p>			
<p>Indicator and target: Atleast 5 peer educators per FBO Youth corner (75 peer educators) trained and supported.</p>	<p>YPACT1220A: Peer Educators Train /orient peer educators in 8 districts and support their activities</p>	41,681	Activity fully implemented	<p>A total of 234 Peer educators have been trained in ASRH/YFS provision, data management and leadership by the FBOs. (UMSC=30, COU= 30, UCS= 114, SDA= 60)</p>
<p>Indicator and target: 100% of YC committees set up trained in leadership and data management</p>	<p>Sub-activity: Youth Corner committees</p>		Activity fully implemented.	<p>A total of 177 YCC members (UMSC=25, COU=108, UCS=30, SDA=14) have been trained by FBOs in YC management, data management, leadership, and reporting and YFS provision.</p> <p>This is 100% of the Youth Corner Committee members in the FBO managed Youth Corners/centres trained.</p>
<p>YPACT1229: Review meetings</p>				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
Indicator and target <ul style="list-style-type: none"> 100% of YCs with workplans and schedules and reports. 	Sub activity1: Conduct monthly Youth Corner committee meetings	2,851	Activity on-going	Peer educators and youth corner committee members at 100% of the FBO YCs hold regular meetings to review the youth programme, discuss challenges and short comings, and make reports and plans.
	Sub Activity 2: Conduct monthly peer educators review meetings at the youth corner			
YPACT1220D: Videos on youth SRH/HIV				
Indicator and target 100% of established youth corners with atleast adequate videos on youth SRH/HIV	YPACT1220D: Translate, dub and copy international videos on youth education on SRH/HIV (PU0074)	0	Activity initiated	Videos on youth SRH/HIV have been identified at Naguru Teenage Centre. The FBO chosen movies are to be dubbed and distributed to 100% of the YCs.
Indicator and target 22,000 youth reached through outreaches	YPACT1221: Conduct ASRH & Outreach (FBOs and AIC)	121,937	The activity is on going.	A total of 23,369 young people (UMSC= 3559, UCS= 5459, COU= 8740, SDA= 581, AIC= 5611) have been reached through these outreaches.
	YPACT1227: Delivery of ASRH/HIV services (PN5557)	61,983	On going	9380 young people were reached with ASRH/HIV prevention information and 435 received ASRH/HIV services as a result of YC activities into the community.
	Sub activity1: Design a referral mechanism for linking community members through church mobilization structures and health facilities to promote access(PN5557)			500 referral forms and manuals to support religious leaders link their congregations to HIV/SRH service provision centres were printed and disseminated to catechists in the 33 parishes within the 7 dioceses.
YPACT1306: Organise and provide youth friendly SRH services to target populations				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
Indicator and target Atleast 22,000 youth reached with SRH/HIV information and services	Sub activity 1: Conduct quarterly community dialogue sessions for out of school on sexuality education at each of the youth corners in targeted 2 districts (FBOs)	7553.13	Activity on-going	A total of 261 were reached by SDA & UMSC so far with information and services.
	Sub activity3: Mosque/church based outreaches (FBOs)			Five schools (2-SDA & 3-COU) have started the school health programme and a total of 1,520 students (359-SDA & 1161-COU) have been reached with information and services.
	Sub activity3: Support the visiting health worker programme in FBO schools		Activity on-going.	
YPACT1228: Tools for Integrated services.				
Indicator and target Youth communication handbook on ASRH per FBO in place	Sub activity: Develop & print youth communication handbooks on SRH/HIV for religious leaders and disseminate in regional meetings	33,226.50	partially implemented	UMSC, Church of Uganda and SDA have finalized revising their SRH handbook "Towards a Happy and prosperous family. Several copies were printed for dissemination UCS has developed the handbook pending the approval of the house of Bishops.
Indicator and target 100% of youth corners (15) equipped with adequate job aides, IEC and guidelines.	YPACT1222: Adapt Development materials	56,358	Activity is On going	FBOs have developed IEC materials on ASRH based on religious teaching. These include posters, fliers, banners, sign posts.
YPACT1223: Conduct Quarterly visits				
<ul style="list-style-type: none"> • 95% funds absorption rate • 98% implementation rate 	Subactivity: Conduct quarterly support supervisory visits by the head offices.	38,222	Activity is on-going	95% of funds were absorbed last year for the FBOs.
YPACT1225: Support integration of ASRH into Extra-curricular activities				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
Indicator and target Sexuality Education integrated into extracurricular activities in Faith Based schools.	Sub activity: Develop guidelines and conduct in – school debates on ASRH issues in secondary school in the 7 dioceses.	21,763	Activity on going	UCS developed guidelines for integrating ASRH/HIV into school debates. School debates on SRH/HIV were conducted in 40 catholic schools.
YPACT1307: Conduct integrated monitoring and support supervision on Youth services/programmes				
Indicator and target 100% of YC conducting regular peer educator and Youth corner committee members’ meetings 75% timely reporting 95% funds absorption rate 98% implementation rate	Sub activity1: Conduct regular youth corner committee meetings at the youth corner Sub activity2: Conduct regular peer educator meetings at the youth corners Sub activity3: Conduct quarterly supervision and monitoring of ASRH activities Sub activity4: UNFPA monitoring and coordination Sub activity5: Coordination by POPSEC	1,424.83	Activities on-going	All the FBOs regularly conduct meetings for the peer educators and youth corner management committee members for purposes of planning, reviewing of the programme and reporting. FBO project coordinators conduct quarterly filed monitoring and supervision of the youth corners to ensure quality service provision. UNFPA occasionally participates in the field activities by the FBOs like outreaches to ensure quality service provision and also to carry out monitoring and supervision UMSC and SDA are sub contractees of POPSEC and so POPSEC carries out regular monitoring, coordination and supervision of these sub contractees to ensure quality service provision, timely and quality reporting
YPACT1304: Undertake Behaviour change Communication/IEC activities				

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Expenditures USD ¹	Status of Implementation of Activities	Progress towards Achieving CP Outputs
Indicator and target 100% of youth corners with adequate job aides and IEC materials	Sub activity2: Print job aides, youth SRH/HIV videos and data collection tools	11,459	Activity on-going	FBOs have been supported to print job aides which include Adolescent health data collecting tools, adolescent health guidelines from the MOH and referral forms for 100% of the youth corners.
YPACT1305: CONDUCT ADVOCACY AND COMMUNICATION FOR SOCIAL CHANGE				
Resolutions to allow integration of sexuality education to schools made by the schools' leadership	Sub activity: Hold advocacy meetings with School management to advocate for integration of ASRH activities into extra-curricular activities in schools	28,509	Activity on-going	Advocacy meetings with school leadership, PTA, BoGs have so far been conducted in 16 Schools (7- SDA, 9-COU) and resolutions to support sexuality education in FBO youth programs and school extracurricular activities made by the members.

Constraining and facilitating factors

Facilitating factors

- The existence of a national Condom strategy enables stakeholders and implementers of the project to have strategic direction in executing the Comprehensive Condom program
- The country has an SRH/HIV integration strategy which defines the entry points and linkages for integration
- A national Youth friendly service package is defined in the existing Adolescent Sexual and Reproductive Health strategy and guidelines by the Ministry of health
- A newly developed Adolescent Health working group at the Ministry Of Health
- A partnership between the AIDS information Center and the Catholic Secretariat enabled the two organizations to harness each other's comparative advantages and increased access of young people to information and services. While the Catholic Secretariat uses its Church structures to mobilize young people, the AIC provides the much needed expertise in HIV Counselling and Testing and FP to the young people
- The four FBOs implementing the project have organizational policies and structures that were used as entry points for Adolescent Sexual and reproductive Health interventions
- High level statements in support of integrating sexuality education into extracurricular enabled activities to be introduced in schools

Constraining factors (challenges)

- The concept "Youth Corners" as defined in the Adolescent Sexual and Reproductive Health strategy has different meanings and connotations within the Faith based communities. The Catholic health care system for example has no provision for youth corners within the Health facilities and do not promote FP especially condoms The Muslim community does not allow activities that may promote gambling among the young people including the introduction of some of the commonly used games like pool table. The SDA only promote FP among married people. These usually limit the scope of execution.
- Faith Based organizations have limited structural capacity to accommodate Youth corners. They also face security issues, making it difficult to store expensive equipment
- Regular condom stock outs constrained the condom promotion campaigns
- Consumer feedback indicate that non-branded public sector condoms are not being accepted by the target population; however MoH has changes its policy position and is now ready to promote and brand a public sector male condom. The promotion and branding exercise has been initiated with support from UNFPA and MSU. Lack of female condom brand limited the promotional campaign for female condoms since only generic promotion could be done

Recommendations

- Support the development of a FBO-specific logic model on Sexuality education that would spell out culturally appropriate approaches to SexED. This would help address the different perspectives of youth corners among FBOs
- Working with school authorities to develop 'How to' guides for SexED

- Conduct capacity building for integrating aspects of GBV in YFS for FBOs

Capacity Development

This project has supported capacity development through training of trainers for FCs who are currently carrying out the cascade trainings for FC to the service providers.

FBOs capacity in the provision of YFS through has been built by

- Equipping of Youth Corners/centres at the different FBO facilities
- Training of peer educators and youth corner committee members in ASRH/HIV integration and service provision, data management, leadership and youth corner management
- Training service providers including teachers, patrons, health workers, religious leaders and school nurses to integrate ASRH/HIV into school extracurricular activities and in YFS provision.
- Supported the FBOs to print job aides, guidelines and IEC materials for the youth corners/centres.

IV. TABLE 5: Future Work plan (July 2013 –June 2014)

PROJECT OUTPUT 1: Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program	Budget
Support national level main stakeholder quarterly coordination meetings for stakeholders to support CCP coordination and implementation	1,010
Package female condoms for distribution in partnership with social marketing groups, including designing attractive packaging and inserting user info in local languages	50,507
Develop & pretest CCP communication Strategy (media, IEC, IPC and outreach) for male and female condoms (adapt materials from neighboring countries to the extent possible, emphasizing condoms for dual protection, including user info addressing common misconceptions, videos to be shown at service points, radiospots, posters etc.)	30,304
CCP communication /promotion campaign	80,812
Procure CCP job aides (demo models for FC's, flipcharts, laminated posters for community distribution agents, translate and dub FC demo animation to local languages) and distribute among members (SRH NGOs) of the national CCP working group and to health facilities and service outlets in the 13 UNFPA districts	50,507
Alternative Storage for condoms (warehousing)	20,203
Train core training teams from major RH/HIV NGOs in CCP/FC's: AIC, MSU, TASO, AMREF, NACWOLA and RHU and support cascade trainings within the organisations	0
Train public and private service providers in 13 districts in interpersonal communication, FC counselling and promotion for dual protection and forecasting and stock management	45,456
Train village health teams and community condom distribution agents on Kalangala in interpersonal communication, condom counselling and promotion for dual protection	0
Conduct market analysis of potential social marketing prize for female condoms	0
Conduct Media sensitization workshops on CCP issues, at National level and at district level and produce media info package.	0
Support alternative condom distribution through boda riders, matatu drivers, beauty saloons, peer-networks and establish other partnerships for private sector outlets.	118,053
Action Research among circumcised army men on preventive behaviors including condom use to establish the linkages	0

between MMC and preventive behavior to determine any prevention gaps among circumcised men	
Conduct behavioural study among men on condom use/non use	0
CCP/Female condom progress evaluation	0
Support supervision by MoH, AIDS Control Programme	10,101
Sub-Total	406,954
PROJECT OUTPUT 2: Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV	
Equip youth corners in 8 districts	10,101
Train /orient service providers in 8 districts, including school nurses in youth friendly service provision	25,254
Train /orient peer educators in 8 districts and support their activities	25,254
Orient YF corner committees in ASRH, data management and leadership	0
Conduct quarterly youth corner committee and peer educator review meetings in 8 districts	10,101
Conduct weekly 'sunday church'/ 'Friday Prayer' based outreaches delivering services /ASRH promotional activities to communities in 8 districts	173,953
Translate, dub and copy international videos on youth education on SRH/HIV to local languages and distribute among partners	0
Develop & print youth communication handbooks on SRH/HIV for religious leaders and disseminate in regional meetings	0
Mass media communication campaign mobilizing youth for social and behavior change and service uptake	35,355
Support integration of sexuality education in extra curricula activities in Faith based secondary schools, incl. training teachers, printing materials, review of guidelines.	0
Support supervision and coordination by Religious Institutions (CC, CU, MSC, SDA)	28,284
Total YF SRH/HIV services	308,302
Monitoring and coordination UNFPA	8,081
Total all activities	723,337
7% ICFOR UNFPA (7% OVRHD)	50,634
GRAND TOTAL	773,971

Table 6: Budget for remaining activities

PROJECT OUTPUT 1: Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program	Budget
HIVACT1301: Conduct Training	36,953
Sub activity1: Train Village Health teams and community condom distributors on interpersonal communication, condom counselling and protection for dual protection	
Sub activity2: Train service providers in FC2 service delivery in public health facilities	
Sub activity3: Train condom distribution and HIV/STI prevention master trainers	
Subactivity4: Train/orient members of transient trade groups	
HIVACT1303: Develop/review institutional policies/strategies, plans and frameworks.	33,685
Sub activity3: Finalize the National Condom Strategy	
Sub activity4: Finalize the Female Condom Operation Plan	
HIVACT1304: Undertake Behaviour Change Communication/IEC activities	126,142
Sub activity1: Finalize the branding process for public sector condoms	
Sub activity2: Conduct CCP promotion campaign	
Sub activity3: Hold condom education sessions through community dialogues	
Sub activity4: Re-print campaign materials	
HIVACT1306: Organize and provide integrated HIV and SRH services to target population	9,939
Sub activity1: Establish and Equip distribution outlets for HIV prevention and condom promotion	
Sub activity2: Conduct HIV prevention drive focussing on male and female condom prevention	

HIVACT1307: Conduct integrated monitoring and support supervision on HIV services/programmes	36,705
Sub activity1: Develop a National M & E Framework for CCP with a focus on quality and user oriented distribution	
Sub activity2: Conduct quarterly CCP stakeholders coordination meetings	
Sub activity3: Condom supply to distribution points/condom banks	
Sub activity4: Conduct bi-annual stakeholders meeting to involve transient traders and district officials	
Sub activity5: Hold periodic monitoring and evaluation of the campaign	
HIVACT1308: Conduct research and best practice documentation and dissemination from the FP output of the country programme	30,000
Sub activity1: Conduct action research among circumcised army men on preventive behaviours including condom use to establish the linkages between MMC and preventive behaviour to determine any prevention gaps among circumcised men	
HIVACT1310: Provide support for Programme Coordination and Administration	9,939
Sub activity1: Conduct support supervision by MOH and ACP	
Sub activity2: Pay staff time	
Sub-Total	283,363
PROJECT OUTPUT 2: Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV	
YPACT1301: Conduct Training	25,589
Sub activity1: Train school peer educators on applying the guidelines for integrating sexuality education into school clubs activities.	
Sub activity2: Train teachers/patrons on integration of sexuality education into school club activities based on the developed guidelines	
YPACT1303: Develop/review institutional policies/strategies, plans and frameworks.	11,051
Sub activity1: Print youth communication hand books	
YPACT1304: Undertake Behaviour Change Communication/IEC activities	20,175
Sub activity1: Develop, adopt and print guidelines for integration of Sexuality education into youth clubs based on the logic model	
Sub activity2: Print job aides, youth SRH/HIV videos and data collection tools	

YPACT1305: Conduct advocacy and communication for social change	15,381
Sub activity1: Hold technical meetings to discuss the concept of integrating sexuality Education to extra curricula activities	
Sub activity2: Develop and print briefs on integrating sexuality education into extra curricula activities in FBO structures	
Sub activity 3: Hold advocacy meetings with PTAs, BoGs to advocate for integration of Sexuality Education into schools	
Sub activity4: Establish school youth clubs	
YPACT1306: Organize and provide integrated Youth Friendly SRH services to target population	28,798
Sub activity1: Support the school health worker visiting programme	
Sub activity2: Conduct SRH/HIV integrated church/mosque based outreaches	
Sub activity3: Conduct community dialogue sessions by peer educators on sexuality education at the youth corners and in the community	
YPACT1307: Conduct integrated monitoring and support supervision on Youth	14,193
Sub activity1: Conduct regular youth corner committee meetings at the youth corner	
Sub activity2: Conduct regular peer educator meetings at the youth corners	
Sub activity3: Conduct quarterly supervision and monitoring of ASRH activities	
Sub activity4: Monitoring and coordination UNFPA	
YPACT1310: Provide support for Programme Coordination and Administration	29,078
Sub activity1: Regular maintenance of vehicles and staff time	
Sub activity2: Regular programme review meetings	
Sub-Total	144,265
TOTAL Program	427,628
IC for UNFPA	35,938.78
GRAND TOTAL	463,566.78

V. Table 7: Financial Implementation 2012/2013

FINANCIAL IMPLEMENTATION

The Table below presents a provisional report on the financial implementation status. It only includes resources provide by the Embassy of Denmark for this project.

YEAR 2012

PROJECT OUTPUT 1: Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program

ACTIVITY DESCRIPTION	Approved project budget	Balance		% implementation
FPACT1214: National symposium of post shipment test for condoms	25,850	25,851	-1	100%
HIVACT1201B: Train private SPs in FCs	42,833	46,825	-3,992	109.3%
HIVACT1204: CCP Strategy Implementation	308,708	285,497	23,211	92.5%
HIVACT1208A: Develop CCP communication Strategy	45,769	50,797	-5,028	111%
HIVACT1208B: Conduct CCP promotion campaign	152,081	120,327	31,754	79%
HIVACT1209B: Conduct behavioural study among men on condom use/non-use)	36,287	41,164	-4,877	113.4%
HIVACT1220A: Alternative Condom Distribution	22,835	26,194	-3,359	114.7%
Sub-Total	634,364	596,655	37,708	94%

PROJECT OUTPUT 2: Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV

YPACT1220: Establish Youth Corners	114,291	95,946	18,344	84%
YPACT1220A: Peer Educators and Youth Corner committees	42,056	43,782	-1,726	104.1%
YPACT1220C: Baseline study for FBO YFS	35,355	29,401	5,954	83.2%
YPACT1220D: Videos on Youth SRH/HIV	30,304	0	30,304	0%
YPACT1221: Conduct ASRH outreach	121,676	121,937	-262	100%
YPACT1222: Adapt, Dev't of materials	38,104	56,358	-18,254	148%
YPACT1223: Conduct Quarterly visits	39,206	38,222	984	98%
YPACT1224: Mobilize youth to information	1,786	940	846	52.6%
YPACT1225: Support Integration of ASRH to Cur	22,678	21,763	915	96%
YPACT1226: Capacity building for ASRH	92,208	91,417	791	99.1%
YPACT1227: Delivery of ASRH/HIV Services	62,248	61,983	266	99.6%
YPACT1228: Tools for Integrated Services	33,227	33,227	0	100%
YPACT1229: Review meetings	5,066	2,851	2,215	56.3%
YPACT1201A: Training for Primary audience	37,938.46	41,460	-3522	109.3%
YPACT1206C: Condom Distribution by Transients	21,265.57	23,348	-2,083	109.8%
YPACT1207: Peer Networks implementation activities	3,545	5,997	-2,452	107.4%
YPACT1209: Conduct meetings and monitoring	9,513	9,547	-35	100.4%
Sub-Total	710,467.03	678,179	32,288	95%
TOTAL Program	1,344,830	1,274,834	72,037	95%

IC for UNFPA	100,819	85,640	15,178	84.9%
IC for IP	123,270	71,550	51,720	58%
GRAND TOTAL	1,568,919	1,432,024	138,935	91%

YEAR 2013

ACTIVITY DESCRIPTION	Approved Project Budget	Actual Provisional Expenditure as April, 2012	Balance	% Implementation
PROJECT OUTPUT 1: Strengthened capacity of MoH and civil society partners for managing and implementing an efficient national comprehensive condom program				
HIVACT1301: Conduct Training	44,695	7,742	36,953	17.3%
HIVACT1303: Review SRH policies/strategies	33,685	0	33,685	0%
HIVACT1304: Undertake BCC/ IEC activities	126,142	0	126,142	0%
HIVACT1306: Provide int'd HIV/SRH services	31,464	21,525	9,939	68.4%
HIVACT1307: Intergrated monitoring of SRH/HIV prev	40,617	3,912	36,705	9.6%
HIVACT1310: Programme coordination	10,715	0	10,715	0%
Sub-Total	287,318	33,179	254,139	12%
PROJECT OUTPUT 2: Strengthened capacity of FBO's for provision of quality youth friendly integrated RH/HIV				
YPACT1301: Conduct Training	46,738	21,147	25,591	45.2%
YPACT1303: Develop strategies, frameworks	11,051	0	11,051	0%
YPACT1304: Undertake BCC/IEC activities	31,634.87	11,459	20,175	36%
YPACT1305: Conduct advocacy and communication for social change	41,286	25,905	15,381	62.8%
YPACT1306: Organize and provide integrated Youth Firenly SRH services to target population	36,351	7,553	28,798	20.8%

YPACT1307: Conduct integrated monitoring and support supervision on Youth services/programmes	15,618	1,424.83	14,193	9.1%
YPACT1310: Provide support for Programme Coordination and Administration	46,496	17,418	29,078	37.5%
Sub-Total	229,174.87	84,906.83	144,268.04	37%
TOTAL Program	516,492.87	118,085.83	398,407.04	23%
IC for UNFPA	36,144	205.22	35,938.78	0.7%
IC for IP	23,904	23,181	-723	97%
GRAND TOTAL	552,636.87	118,291.05	434,345.82	21%